

CITY OF BLOOMINGTON

**Mission
Statement**

**To preserve,
promote and
enhance Bloomington,
Indiana's distinct
identity and vibrant
quality of life**



2016 BUDGET PROPOSAL



commerce

character

community

collaboration

condition

Public Works Admin



Public Works Admin

Fund: 101 General Fund - Public Works				
Category	2015	2016	\$ Change	% Change
100 - Personnel Services	200,531	191,669	(8,862)	-4.42%
200 - Supplies	12,341	144,450	132,109	1070.49%
300 - Other Services and Charges	933,620	685,432	(248,188)	-26.58%
400 - Capital	202,500	202,500	-	0.00%
Total Budget	1,348,992	1,224,051	(124,941)	-9.26%
Total FTE	3	3	0	0.00%

Animal Care and Control



Animal Care and Control



Animal Care and Control



Animal Care and Control



Animal Care and Control

Fund: 101 General Fund - Animal Shelter				
Category	2015	2016	\$ Change	% Change
100 - Personnel Services	1,081,341	1,106,740	25,399	2.35%
200 - Supplies	100,857	113,654	12,797	12.69%
300 - Other Services and Charges	112,545	112,545	-	0.00%
400 - Capital	-	-	-	0.00%
Total Budget	1,294,743	1,332,939	38,196	2.95%
Total FTE	16.55	16.55	0	0.00%

Animal Care and Control



Fleet



Fleet



Fleet

Fund: 802 - Fleet Maintenance				
Category	2015	2016	\$ Change	% Change
100 - Personnel Services	688,532	686,412	(2,120)	-0.31%
200 - Supplies	1,693,440	1,795,691	102,251	6.04%
300 - Other Services and Charges	135,303	136,048	745	0.55%
400 - Capital	-	28,000	28,000	N/A
Total Budget	2,517,275	2,646,151	128,876	5.12%
Total FTE	10	10	0	0.00%

Street



Street



Street



Street



Street 450 Fund

Fund: 450 - Local Road and Street				
Category	2015	2016	\$ Change	% Change
100 - Personnel Services	-	-	-	0.00%
200 - Supplies	-	-	-	0.00%
300 - Other Services and Charges	616,000	630,305	14,305	2.32%
400 - Capital	-	-	-	0.00%
Total Budget	616,000	630,305	14,305	2.32%

Street 451 Fund

Fund: 451 - Motor Vehicle Highway				
Category	2015	2016	\$ Change	% Change
100 - Personnel Services	2,852,260	2,806,054	(46,206)	-1.62%
200 - Supplies	761,737	770,578	8,841	1.16%
300 - Other Services and Charges	791,554	923,745	132,191	16.70%
400 - Capital	-	-	-	0.00%
Total Budget	4,405,551	4,500,377	94,826	2.15%
Total FTE	40	40	0	0.00%

Street Fund 600

Fund: 600 - Cum Cap Improvement (CIG)				
Category	2015	2016	\$ Change	% Change
100 - Personnel Services	-	-	-	0.00%
200 - Supplies	110,000	278,500	168,500	153.18%
300 - Other Services and Charges	190,000	190,000	-	0.00%
400 - Capital	-	-	-	0.00%
Total Budget	300,000	468,500	168,500	56.17%

Street Fund 601

Fund: 601 - Cum Cap Development				
Category	2015	2016	\$ Change	% Change
100 - Personnel Services	-	-	-	0.00%
200 - Supplies	381,690	813,463	431,773	113.12%
300 - Other Services and Charges	1,097,500	610,000	(487,500)	-44.42%
400 - Capital	1,180,334	425,000	(755,334)	-63.99%
Total Budget	2,659,524	1,848,463	(811,061)	-30.50%

Sanitation



Sanitation



Sanitation

Fund: 730 - Solid Waste				
Category	2015	2016	\$ Change	% Change
100 - Personnel Services	1,508,351	1,617,272	108,921	7.22%
200 - Supplies	138,287	148,164	9,877	7.14%
300 - Other Services and Charges	715,617	618,717	(96,900)	-13.54%
400 - Capital	-	-	-	0.00%
Total Budget	2,362,255	2,384,153	21,898	0.93%
Total FTE	23.375	23.5	0.125	0.53%

Facilities



Facilities



Facilities



Facilities



Facilities

Fund: 101 General Fund - Facilities				
Category	2015	2016	\$ Change	% Change
100 - Personnel Services	232,291	208,650	(23,641)	-10.18%
200 - Supplies	72,800	70,303	(2,497)	-3.43%
300 - Other Services and Charges	815,502	854,540	39,038	4.79%
400 - Capital	147,000	271,000	124,000	84.35%
Total Budget	1,267,593	1,404,493	136,900	10.80%
Total FTE	3	3	0	0.00%

Parking Garage Operations



Parking Garage Operations



Parking Garage Operations





Thank you!